

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund		402.6										
1007 I/A Rcpts		1,096.8										
Subtotal		1,499.4	1,368.4	14.6	103.2	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal service authorization in the amount of \$4.0 to services authorization to bring the personal services within the vacancy factor guidelines.												
ADN 02-09-0022 Budget Alignment												
LIT		0.0	-39.4	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		1,499.4	1,325.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1007 I/A Rcpts		-35.7										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1007 I/A Rcpts		35.7										
The FY2010 wage and health insurance increases applicable to this component : \$48.0												
Totals		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,779.8										
1029 P/E Retire		4.3										
1081 Info Svc		4.2										
1156 Rcpt Svcs		22.0										
1162 AOGCC Rcpt		4.6										
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	911.8	816.0	8.5	71.1	16.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		331.3										
1007 I/A Rcpts		580.5										
Subtotal 911.8 816.0 8.5 71.1 16.2 0.0 0.0 0.0 7 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Budget Alignment												
	LIT	0.0	-20.0	30.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal 911.8 796.0 38.5 71.1 6.2 0.0 0.0 0.0 7 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1007 I/A Rcpts		-14.9										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in chargeback agency budgets.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		14.9										
The FY2010 wage and health insurance increases applicable to this component : \$24.1												
Totals 935.9 820.1 38.5 71.1 6.2 0.0 0.0 0.0 7 0 0												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administrative Services (46)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
1004 Gen Fund		58.0										
1007 I/A Rcpts		2,216.0										
Subtotal		2,274.0	1,630.1	10.1	617.6	8.3	7.9	0.0	0.0	19	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Budget Alignment												
	LIT	0.0	-65.9	0.0	65.9	7.9	-7.9	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		2,274.0	1,564.2	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.8										
1007 I/A Rcpts		-57.8										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		57.8										
The FY2010 wage and health insurance increases applicable to this component : \$57.8												
Totals		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: DOA Information Technology Support (2334)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
1004 Gen Fund		25.4										
1007 I/A Rcpts		1,189.3										
Subtotal		1,214.7	952.4	55.0	162.4	21.2	23.7	0.0	0.0	10	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Add One Non-permanent position - College Intern IV												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern position was created to assist with implementing Active Directory for the Department of Administration. The pcn is 02-#080.												
ADN 02-09-0022 Budget Alignment												
	LIT	0.0	0.0	-50.1	50.1	0.0	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		1,214.7	952.4	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.5										
1007 I/A Rcpts		-33.5										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		33.5										
The FY2010 wage and health insurance increases applicable to this component : \$33.5												
Totals		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	46	0	3
1004 Gen Fund		5,474.8										
1005 GF/Prgm		463.2										
1007 I/A Rcpts		1,709.9										
1061 CIP Rcpts		505.9										
Time and Attendance System Implementation												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Positions were funded but not approved in conference committee. All options have been reviewed and adding these positions is the best option to completed the capital projects.												
During FY2009 the Division of Finance will lead a major system implementation for an automated enterprise time and attendance solution for the State. Five new positions, made up of two accountants, two analyst/programmers, and one payroll specialist are required for this project.												
Temporary PCN #'s:												
1.) 02-#083; Accountant V												
2.) 02-#084; Payroll Specialist II												
3.) 02-#085; Analyst/Programmer IV												
4.) 02-#086; Analyst/Programmer IV												
5.) 02-4096 Accountant IV												
Subtotal		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		8,153.8	4,910.2	3.0	3,206.2	34.4	0.0	0.0	0.0	51	0	3
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
AKSAS/AKPAY Chargeback												
Inc		121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		121.1										
During FY2009 the DOF GF budget was reduced by \$406.2 as part of a chargeback redistribution related to Enterprise Technology Services chargeback. The actual decrease experienced by the DOF was \$285.1, leaving a gap of \$121.1. The increase is necessary to fully pay the costs of AKSAS and AKPAY.												
One Card Rebate Increase												
Inc		140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		140.0										

During FY 2009, the budgeted credit card rebate was increased by \$250.0 for a new total of \$463.2. Current projections suggest a rebate of between \$550.0 and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$600.0 will be available under the new contract with U.S.Bank in FY2010. We request the authority to spend these receipts to partially offset cost increases related to supporting the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.0										
The FY2010 wage and health insurance increases applicable to this component : \$173.0												
Totals		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: State Travel Office (2828)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund		7.4										
1007 I/A Rcpts		2,323.2										
Subtotal		2,330.6	282.2	5.0	2,018.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Transfer of funds needed to bring personal services witin vacany factor guidelines												
LIT		0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Services authorization in the amount of \$5.0 is transferred from services to personal services to bring the budgeted vacancy to within vacancy factor guidelines.												
Subtotal		2,330.6	287.2	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.1										
The FY2010 wage and health insurance increases applicable to this component : \$10.1												
Totals		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	15,091.7	13,329.9	135.1	1,410.4	216.3	0.0	0.0	0.0	178	2	3
1004 Gen Fund		635.2										
1007 I/A Rcpts		14,456.5										
ADN 02-09-0018 Costs Associated with State Officers Compensation Commission (HB 417) (SB221 Sec 59 page 220 line 6)												
	OthApr	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Subtotal		15,099.2	13,329.9	135.1	1,417.9	216.3	0.0	0.0	0.0	178	2	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Add one NP position; PCN 02-IN0903- Student Intern I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one NP position; PCN 02-IN0903:												
One Student Intern position is established in the General Service Center to perform low level clerical tasks. The creation of this position will allow for the technicians and various other staff to focus on their primary duties as opposed to spending time with clerical tasks.												
ADN 02-09-0022 Budget Alignment												
	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Personal Services and Services to align with expenditures.												
Subtotal		15,099.2	12,929.9	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		472.2										
1007 I/A Rcpts		-472.2										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1007 I/A Rcpts		472.2										
The FY2010 wage and health insurance increases applicable to this component												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$476.5												
	Totals	15,575.7	13,406.4	135.1	1,817.9	216.3	0.0	0.0	0.0	178	2	4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,136.0										
1061 CIP Rcpts		119.8										
Subtotal		1,255.8	870.8	34.5	329.8	20.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Budget Alignment												
	LIT	0.0	0.0	35.6	-51.4	15.8	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		1,255.8	870.8	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
The FY2010 wage and health insurance increases applicable to this component : \$30.6												
Totals		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Purchasing (60)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,202.4										
Subtotal		1,202.4	1,060.3	4.4	123.1	14.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Budget Alignment												
LIT		0.0	0.0	0.0	-8.5	8.5	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		1,202.4	1,060.3	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
The FY2010 wage and health insurance increases applicable to this component : \$37.5												
Totals		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Property Management (61)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		941.8	646.7	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		83.1										
1005 GF/Prgm		479.6										
1033 Surpl Prop		379.1										
ADN 02-09-0014 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.4										
1033 Surpl Prop		0.8										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$2.2												
Subtotal		944.0	648.9	13.3	267.8	14.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authorization in the amount of \$45.0 to services authorization to bring the personal services within the vacancy factor guidelines.												
ADN 02-09-0022 Delete one PFT position; PCN 02-5060												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-5060, a stock handler, is deleted. The program is collecting less revenue and is being scaled back.												
Subtotal		944.0	603.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		6.8										
1033 Surpl Prop		5.3										
The FY2010 wage and health insurance increases applicable to this component : \$14.0												
Totals		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Central Mail (2333)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund		5.8										
1007 I/A Rcpts		2,925.0										
Subtotal		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,930.8	549.1	0.8	2,245.3	48.3	87.3	0.0	0.0	8	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1007 I/A Rcpts		-19.8										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
Central Mail Services (CMS) Projected Cost Increases												
	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		177.1										
Additional interagency receipt authority is needed to enable the CMS to collect the total of projected costs for FY2010.												
Transfer of funds needed to bring PS within vacancy fator guidelines												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.8										
The FY2010 wage and health insurance increases applicable to this component : \$19.8												
Totals		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
1004 Gen Fund		414.7										
1007 I/A Rcpts		1.5										
1017 Ben Sys		3,921.0										
1023 FICA Acct		138.5										
1029 P/E Retire		6,509.4										
1034 Teach Ret		2,538.4										
1042 Jud Retire		117.3										
1045 Nat Guard		204.6										
Subtotal		13,845.4	8,688.6	149.1	4,729.1	209.0	69.6	0.0	0.0	110	1	5
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Add one PFT Deputy Director position PCN 02-8132												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1.) PCN 02-8132 Deputy Director- This position is necessary to direct and control the line functions and ancillary support of a significant portion of a division through subordinate managers that serve as chiefs of major statewide programs.												
ADN 02-09-0022 Budget Alignment												
LIT		0.0	0.0	0.0	-110.6	110.6	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		13,845.4	8,688.6	149.1	4,618.5	319.6	69.6	0.0	0.0	111	1	5
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 5th year Fiscal Note Adjustment												
OTI		46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.2										
1029 P/E Retire		220.9										
1034 Teach Ret		75.8										
Line items and fund sources are adjusted to reflect CHAPTER 9 FSSLA 2005 fiscal note funding for FY2010.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		313.1	313.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1017 Ben Sys		90.5										
1023 FICA Acct		2.9										
1029 P/E Retire		151.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1034 Teach Ret		59.6										
1042 Jud Retire		0.4										
1045 Nat Guard		3.0										
The FY2010 wage and health insurance increases applicable to this component : \$313.1												
	Totals	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Group Health Insurance (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		13,000.4										
Subtotal		13,000.4	0.0	0.0	13,000.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Budget Alignment												
LIT		0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		13,000.4	0.0	20.0	12,980.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Third Party Administrator Contract												
Inc		5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		5,100.0										
The Retirement and Benefit's Claims Administration contract for a Third Party Administrator will expire June 30, 2009. Current estimates indicate a 5% increase in the number of lives covered and a 10% increase in the per member per month service fee to be covered by the new contract, beginning July 1, 2009.												
The department expects to know the actual service fees by January, 2009 when the contract will be awarded												
This request includes funding for claims run outs, which will be an additional cost if a new claims administrator is selected. The estimate for claims run outs is \$3.5 million.												
Totals		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Centralized ETS Services (2821)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee ConfCom		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
1017 Ben Sys		12.1										
1023 FICA Acct		0.6										
1029 P/E Retire		22.3										
1034 Teach Ret		8.9										
1040 Surety Fnd		0.1										
1045 Nat Guard		0.4										
1156 Rcpt Svcs		76.3										
1162 AOGCC Rcpt		13.2										
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Leases (81)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42,319.5										

Subtotal		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		42,319.5	0.0	0.0	42,319.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Lease Cost Increases												
	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,745.3										
Lease costs for FY2010 are projected to total approximately \$1.7 million more than the amount currently authorized for FY2009. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. This increment will enable the leases program to collect the increased amounts from customer agencies occupying leased space.												

Totals		44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Lease Administration (2304)
RDU: Leases (316)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****										PFT	PPT	NP
FY2009 Conference Committee												
	ConfCom	1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund		58.1										
1007 I/A Rcpts		1,117.6										
<hr/>												
	Subtotal	1,175.7	871.2	19.0	270.3	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN-02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Transfer services authorization in the amount of \$12.5 to personal services authorization to bring the personal services within the vacancy factor guidelines.												
<hr/>												
	Subtotal	1,175.7	883.7	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.2										
1007 I/A Rcpts		-31.2										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		31.2										
The FY2010 wage and health insurance increases applicable to this component : \$31.2												
<hr/>												
	Totals	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	11,049.4	1,092.6	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund		797.4										
1007 I/A Rcpts		455.9										
1147 PublicBldg		9,796.1										
ADN 02-09-0015 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		4.0										
1147 PublicBldg		4.9										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$9.3												
Subtotal		11,058.7	1,101.9	0.0	9,956.8	0.0	0.0	0.0	0.0	11	3	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	-2.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authorization in the amount of \$2.0 to services authorization to bring the personal services within the vacancy factor guidelines.												
ADN 02-09-0022 Budget Alignment												
	LIT	0.0	0.0	0.0	-385.9	385.9	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		11,058.7	1,099.9	0.0	9,572.9	385.9	0.0	0.0	0.0	11	3	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Facility Operation and Maintenance Cost Increases												
	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg		2,200.0										

Additional expenditure authorization is needed to provide for increased costs of operating and maintaining the eleven facilities currently included in the Public Building Fund group. The facilities are: the Robert B. Atwood building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.

Cost increases include utilities and fuel and service contracts for security, janitorial and property management fees.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities (2429)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding for this increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.												
	Totals	13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Facilities Administration (2430)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	1,348.0	1,144.8	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		32.9										
1061 CIP Rcpts		622.0										
1147 PublicBldg		674.7										
Subtotal 1,348.0 1,144.8 45.0 109.7 48.5 0.0 0.0 0.0 13 0 0												
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal 1,348.0 1,144.8 45.0 109.7 48.5 0.0 0.0 0.0 13 0 0												
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		13.1										
1147 PublicBldg		26.8										
The FY2010 wage and health insurance increases applicable to this component : \$40.5												
Totals 1,388.5 1,185.3 45.0 109.7 48.5 0.0 0.0 0.0 13 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Non-Public Building Fund Facilities (2558)
RDU: State Owned Facilities (404)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.9										
1007 I/A Rcpts		176.9										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration												
	Atrin	66.8	0.0	0.0	66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.8										
Pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78, \$44 million is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue, the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$133.32 per barrel, which is \$50.28 (60.6%) above DOR's Spring 2008 FY2009 forecast amount of \$83.04.												
The amounts transferred to state agencies are as follows: Administration, \$66.8; Corrections, \$1,760.0; DEED, \$167.8; DEC, \$111.0; Fish and Game, \$227.8; HSS, \$1,760.0; Labor, \$103.6; DMVA, \$960.1; DNR, \$199.6; DPS, \$803.3; Transportation, \$33,000.0; University, \$4,840.0.												
Subtotal		821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		821.6	0.0	0.0	654.2	167.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
Delete the one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.												
Totals		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee ConfCom		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,468.6										
1017 Ben Sys		20.4										
1029 P/E Retire		35.1										
1034 Teach Ret		13.3										
1042 Jud Retire		0.7										
1045 Nat Guard		0.7										

Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												

Totals		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund		50.0										
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Elected Public Officers Retirement System Benefits (964)
RDU: Special Systems (299)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
1004 Gen Fund		1,778.1										
Subtotal		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		1,778.1	0.0	0.0	15.0	0.0	0.0	1,763.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Retirement Cost Increases												
Inc		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund		120.0										
Totals		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0

Funding is needed for increased costs projected for FY2010 for the The Elected Public Officers Retirement System (EPORS). EPORS currently has 39 members (25 retirees and 14 surviving dependents) all of whom are receiving a benefit. Increased costs are due to mandatory benefit increases which are based upon the salary of the position from which a member retires at the time each retirement payment is made. Another contributing factor to the cost increase is projected increases in health insurance, which is also a member benefit of EPORS.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		45,300.2	13,729.6	223.2	30,019.0	1,000.7	577.7	0.0	-250.0	123	0	3
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		7,356.3										
1061 CIP Rcpts		500.0										
1081 Info Svc		35,743.9										
ADN 02-09-0012 HB65 Fiscal Note - Personal Information & Consumer Credit (HB310 Sec 2 page 46 line 18)												
FisNot		2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund		2,040.6										
ADN 02-09-0016 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1081 Info Svc		11.0										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$15.4												
ADN 02-09-0006 Allocate Miscellaneous Reduction												
LIT		0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Subtotal		47,356.2	13,745.0	223.2	30,044.0	1,000.7	2,343.3	0.0	0.0	123	0	3
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Transfer PCN 03-0254 Microcomputer/Network Specialist I from the Department of Law to the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One PFT Micro 03-0254 Micro/Network Spec I is transferred from the Department of Law to the Department of Administration to assist with implementation of the Cisco Security Agent.												
ADN 02-09-0022 Add one NP Student Intern position PCN 02-N08032												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
One non-permanent student intern position is added. The pcn is 02-N08032. The position will be used to provide assistance in the ETS operation center, provide fiscal and administrative support during fiscal year-end, and to help develop an intern model for ETS to provide opportunities for students to gain work experience.												
ADN 02-09-0022 Budget Alignment												
LIT		0.0	0.0	173.4	-913.6	162.5	577.7	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		47,356.2	13,745.0	396.6	29,130.4	1,163.2	2,921.0	0.0	0.0	124	0	4

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		415.9										
1081 Info Svc		-415.9										
Interagency Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases. Funding to pay the increases is not in customer agency budgets.												
State of Alaska Telecommunications System Operations and Maintenance												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Additional funding is needed to pay cost increases of ongoing operation and maintenance of the State of Alaska Telecommunications System (SATS) microwave transmission network. Costs for fuel and power to SATS microwave sites and transportation costs, including costs for helicopter access to remote sites, have all increased substantially over the last few years.												
Without the ability to maintain the physical operations of the SATS Microwave Network System, telephonic and network communications outside of the Anchorage area relied on by state agencies for daily operations, including Alaska State Troopers, will be at risk of long and extended outages. Areas of the state that agencies rely on the SATS Microwave system includes Kodiak, Anchorage-Fairbanks-Delta-Tok-Glennallen highway corridors as well as the Kenai Peninsula, Valdez and Cordova.												
CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment												
	OTI	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
1004 Gen Fund		-1,721.6										
Line items and fund sources are adjusted to reflect CHAPTER 92 SLA 2008 fiscal note funding for FY2010.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1081 Info Svc		415.9										
The FY2010 wage and health insurance increases applicable to this component : \$423.6												
Totals		46,358.2	14,168.6	396.6	29,474.4	1,163.2	1,155.4	0.0	0.0	124	0	4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Information Services Fund (2549)
RDU: Information Services Fund (432)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig		55.0										
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting Commission (77)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund		54.2										
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
1004 Gen Fund		2,869.9										
	Subtotal	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Broadcasting - T.V. (2045)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund		527.1										
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		1,123.7										

Subtotal		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												

Subtotal		2,071.0	0.0	0.0	1,802.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Reduction of Uncollectable Receipts												
Dec		-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-900.0										
Authorization is reduced to align with revenue projections.												

Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: AIRRES Grant (2391)
RDU: AIRRES Grant (391)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Risk Management (71)
RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts		36,905.5										
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		36,905.5	548.0	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		19.3										
The FY2010 wage and health insurance increases applicable to this component : \$19.3												
Totals		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
	ConfCom	5,332.4	3,608.9	187.2	1,433.7	43.0	59.6	0.0	0.0	28	0	1
1002 Fed Rcpts		133.7										
1162 AOGCC Rcpt		5,198.7										
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09												
	ReAprop	1,450.6	0.0	0.0	1,459.9	-9.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,450.6										
This records the unexpended and unobligated balance from the AOGCC multi-year appropriation AOGCC Gasline Projects (3559-09). Lapse date extended SLA 08 CH 29 Sec. 34(d)												
Subtotal		6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	0	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Delete NP position; PCN 02-?029												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 02-?029, an Administrative Clerk I position, is deleted. The duties of the position are assumed by other positions in the unit.												
Subtotal		6,783.0	3,608.9	187.2	2,893.6	33.7	59.6	0.0	0.0	28	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Operational Cost Increases												
	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rcpt		233.2										
Additional funding is needed to pay increased costs for ongoing operations of the Alaska Oil and Gas Conservation Commission. The cost of travel for inspectors who make routine trips from Anchorage to the North Slope is increasing. Cost for membership in the Interstate Oil and Gas Conservation Compact is increasing as well as costs for support of the Geological Materials Center. Supplies and ground transportation on the North Slope are all increasing in cost.												
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09												
	Dec	-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,450.6										
This removes the unexpended and unobligated balance of the AOGCC multi-year appropriation AOGCC Gasline Project. Lapse date extended SLA 2008 CH 29 Sec. 34(d) to June 30, 2009.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Oil and Gas Conservation Commission (2010)
RDU: Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1162 AOGCC Rcpt		75.1										
The FY2010 wage and health insurance increases applicable to this component : \$75.9												
	Totals	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Therapeutic Courts Support Services (2917)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund		65.0										
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Totals		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
1002 Fed Rcpts	52.6											
1004 Gen Fund	17,990.3											
1005 GF/Prgm	130.8											
1007 I/A Rcpts	512.5											
1037 GF/MH	1,656.5											
1108 Stat Desig	497.0											
Subtotal		20,839.7	11,945.2	113.2	8,714.2	38.2	28.9	0.0	0.0	116	2	1
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 reclass Attorney IV PCN 02-1661 PPT to PFT												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 02-1661, an Attorney IV, is changed from PPT to PFT to help keep pace with increased case load.												
ADN 02-09-0022 Add one NP Student Intern I position 02-#091; add one PFT Attorney II position PCN 02-1728												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
One Student Intern I position is added. The position provides low cost clerical support freeing other staff to perform higher level duties. The temporary PCN is 02-#091.												
One PFT Attorney II is added to deal with increased caseload. Staff attorneys have proven to be the most efficient means of dealing with increased caseload at the Office of Public Advocacy. The PCN is 02-1728.												
ADN 02-09-0022 Budget Alignment												
LIT	0.0	0.0	0.0	136.7	-395.1	258.4	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		20,839.7	11,945.2	249.9	8,319.1	296.6	28.9	0.0	0.0	118	1	2
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.9											
1004 Gen Fund	14.1											
1007 I/A Rcpts	-12.2											

Interagency Receipt and Federal Receipt authorization is changed to General Fund to provide funding for salary and health insurance increases.

MH Trust: Dis Justice-Deliver training for defense attorneys

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
<p>MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</p> <p>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.</p> <p>In FY10 \$12.5 of MHTAAR funding is being requested for this project.</p>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		354.0										
1007 I/A Rcpts		12.2										
1037 GF/MH		54.1										
<p>The FY2010 wage and health insurance increases applicable to this component : \$422.2</p>												
	Totals	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	157	8	13
1004 Gen Fund		19,070.6										
1005 GF/Prgm		264.7										
1007 I/A Rcpts		109.7										
1037 GF/MH		158.7										
1092 MHTAAR		138.8										
1108 Stat Desig		20.0										
ADN 02-09-0010 Add seven (7) PFT positions												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
DOA creating 7 new PFT covered by the FY2009 increment of \$820.0.												
1.) Attorney-Dillingham NEW new50035												
2.) Paralegal-Kenai NEW new50190												
3.) Paralegal-Palmer NEW new50180												
4.) Paralegal-Kotzebue NEW new50199												
5.) Paralegal-Civil Division NEW new50721												
6.) Paralegal-Palmer NEW new50184												
7.) Paralegal-Kenai NEW new50855												
Subtotal		19,762.5	16,747.6	416.8	2,293.9	211.3	92.9	0.0	0.0	164	8	13
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Add one PFT Investigator PCN 02-1362; reclass two Investigators PCN 02-1103 and PCN 02-1337 PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-2	0
One Investigator position is added to address caseload increases. The PCN is 02-1362.												
PCN 02-1103 was changed from a PPT to a PFT when the position was reclassified from an Associate Attorney to an Investigator II during FY2007. The PPT to PFT adjustment was inadvertently missed. This adjustment makes the correction.												
PCN 02-1337 was changed from a PPT to PFT when the position was reclassified from an Attorney to an Investigator III during FY2007. The PPT to PFT adjustment was inadvertently missed. This adjustment makes the correction.												
ADN 02-09-0022 Budget Alignment												
LIT		0.0	0.0	0.0	92.9	0.0	-92.9	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		19,762.5	16,747.6	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel												
	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-138.8										
The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.												
This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency.												
This project was funded in FY09 with \$138.8 MHTAAR and is maintained at that level in FY10 with \$138.8 MHTAAR.												
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel												
	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										
The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.												
This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency.												
This project was funded in FY09 with \$138.8 MHTAAR and is maintained at that level in FY10 with \$138.8 MHTAAR.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.7										
1005 GF/Prgm		9.4										
1007 I/A Rcpts		3.7										
1037 GF/MH		3.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The FY2010 wage and health insurance increases applicable to this component : \$590.7												
	Totals	20,353.2	17,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Violent Crimes Compensation Board (2694)
RDU: Violent Crimes Compensation Board (491)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts		510.1										
1004 Gen Fund		8.3										
1171 PFD Crim		1,568.5										
Subtotal		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
Subtotal		2,086.9	252.4	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
1171 PFD Crim		8.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		8.7										
The FY2010 wage and health insurance increases applicable to this component : \$8.7												
Totals		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		1,141.9	858.3	25.0	248.1	9.0	1.5	0.0	0.0	10	1	0
1004 Gen Fund		1,097.0										
1005 GF/Prgm		44.9										
ADN 02-09-0009 HB281 Fiscal Note - Campaign Finance Complaints/Disclosure (HB310 Sec 2 page 48 line 6)												
FisNot		104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
1004 Gen Fund		104.3										
Subtotal		1,246.2	944.3	25.0	262.6	9.7	4.6	0.0	0.0	11	1	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Reclass Administrative Clerk PCN 02-1313 from PPT to PFT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 02-1313 Administrative Clerk III is reclassified from PPT to a PFT position to provide needed additional administrative support in the Juneau office.												
ADN 02-09-0022 Transfer of funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authorization in the amount of \$8.5 to services to bring the personal services within the vacancy factor guidelines.												
Subtotal		1,246.2	935.8	25.0	271.1	9.7	4.6	0.0	0.0	12	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
CHAPTER 95 SLA 2008 (HB281) An Act relating to extending the statute of limitations... Fiscal Note adjustment												
OTI		-3.1	0.0	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Funding is adjusted to reflect CHAPTER 95 SLA 2008 fiscal note funding for FY2010.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
SalAdj		33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.3										
The FY2010 wage and health insurance increases applicable to this component : \$33.3												
Totals		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee												
ConfCom		14,239.1	9,515.1	22.9	4,257.6	433.5	10.0	0.0	0.0	146	5	2
1007 I/A Rcpts		44.3										
1156 Rcpt Svcs		14,194.8										
ADN 02-09-0013 HB75 Fiscal Note - Drivers License: Alcohol Awareness/Minor (HB310 Sec 2 page 46 line 25)												
FisNot		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.0										
ADN 02-9-0011 HB19 Fiscal Note - Ltd. Driver's Licenses/Ignition Interlock (HB310 Sec 2 page 46 line 14)												
FisNot		76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		76.0										
ADN 02-09-0017 FY09 Wage Increase for Labor, Trades and Crafts Unit Employees												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.6										
This change record adds an additional 1% wage increase for FY09 applicable to this component : \$0.6												
Subtotal		14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	147	5	2
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
ADN 02-09-0022 Reclass PCN 12-5387 PPT to PFT; reclass two NP PCN 12-5453 & 12-5454 to PPT												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	-2
PCN 12-5387 is reclassified from a PPT to a PFT position. The position is a Motor Vehicle Customer Services Representative I. Although a PFT, the position is expected to work 30 hours per week.												
PCN 12-5453 is reclassified from a non-permanent to a PPT seasonal position. The position is a Motor Vehicle Customer Services Representative I. Current work load can best be handled with a seasonal position.												
PCN 12-5454 is reclassified from a non-permanent to a PPT seasonal position. The position is a Motor Vehicle Customer Services Representative I. Current work load can best be handled with a seasonal position.												
Subtotal		14,345.7	9,572.2	22.9	4,299.6	434.0	17.0	0.0	0.0	148	6	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
License Plates, Drivers Manuals, and Tabs												
Inc		652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		652.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Funding is needed to purchase license plates, license plate tabs, and driver, commercial driver, and motorcycle driver manuals. When this budget was moved from the capital to the operating budget in FY2009, the annual amount was under-estimated. In addition, costs for obtaining these items have increased.												
CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment												
	OTI	-19.5	0.0	0.0	-12.0	-0.5	-7.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-19.5										
Line items and fund sources are adjusted to reflect CHAPTER 97 SLA 2008 fiscal note funding for FY2010.												
CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.0										
Funding is adjusted to reflect CHAPTER 118 SLA 08 fiscal note funding for FY2010.												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
1156 Rcpt Svcs		340.3										
The FY2010 wage and health insurance increases applicable to this component : \$341.7												
	Totals	15,290.5	9,913.9	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: General Services Facilities Maintenance (2351)
RDU: General Services Facilities Maintenance (358)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		39.7										
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: ETS Facilities Maintenance (2352)
RDU: ETS Facilities Maintenance (359)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2009 Conference Committee To FY2009 Authorized *****												
FY2009 Conference Committee	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		23.0										
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Authorized To FY2009 Management Plan *****												
	Subtotal	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Management Plan To FY2010 Governor *****												
	Totals	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0